

GOVERNMENT OF ORISSA
FINANCE DEPARTMENT

No. 20515(225) /F., Dt. 6.4.09.
WM-15/08

From

R. N. Senapati, I.A.S.
Principal Secretary to Govt.

To

All Principal Secretaries/Secretaries to Government
All Heads of Departments

Sub : Regulation of Expenditure out of the On Account Budget for the year 2009-10

Sir/Madam,

I am directed to say that after the Appropriation (Vote on Account) Bill for 2009-10 has been passed by the State Legislature and enacted, the Administrative Departments are authorised to incur expenditure from 1.4.2009 on the basis of the provision made in the Vote on Account for 2009-10 for four months till 31.07.2009.

It is necessary to expedite the flow of expenditure in the 1st quarter of the financial year as it is the working season before the onset of monsoon. The Departments should, therefore, carefully chalk out a work programme from the beginning of the financial year and make available the required funds for execution of the programmes/projects, during the year. While incurring expenditure, model code of conduct as prescribed by the Election Commission of India may be kept in view till the election process is over.

2. The thrust would be on outcomes by utilizing the budgeted outlays in a planned time schedule. Resources should flow in such a manner that maximum number of projects get completed and returns flow back to the economy to enable the State Govt. to ensure greater flow of funds from Government of India and other sources. The slow down of the economy has adversely affected the revenues of the State Government for which it is required to enhance the capacity to leverage more non-debt creating funds i.e. grants from the Centre as well as external agencies.

3. Keeping the above mentioned objectives in view, while sanctioning funds Administrative Departments are required to observe the following guidelines.

- (i) Secretary of the Administrative Department should ensure that there is adequate progress in collection of State's own revenue as per the targets set by the Chief Secretary. These targets are the minimum which the concerned Departments must achieve. Unless this is ensured, it would not be possible to achieve the fiscal targets for the year 2009-10 i.e. limiting Fiscal Deficit within 3.5% of GSDP and also keeping it at a level lower than that of 2004-05, prescribed under the Debt Consolidation and Relief Facility (DCRF). It would only be possible to

Guiding principle for implementation of the Vote-on-Account Budget for 2009-10 need for maximum output.

keep the net borrowing within the limit prescribed by Govt. of India if the revenue targets are exceeded and dependence on borrowing is reduced. These objective are to be kept in view by all Revenue earning Departments from the very beginning of the financial year.

- (ii) In terms of the provisions of the Fiscal Responsibility and Budget Management Act, 2005, the Secretary of each Administrative Department should take steps to curtail unproductive expenditure, enhance revenues and channelize more resources for faster economic development of the State. They should also ensure achievement of revenue target, particularly collection of arrear revenues, timely utilization of Central Assistance and submission of Utilization Certificate at regular interval, completion of projects identified under Zero Based Investment Review, systematic follow up action for compliance to the audit observations and recommendations of the Standing Committee as these items would come up for close scrutiny by the Legislature and the Public Accounts Committee.
- (iii) **Creation of Capital Assets & Reduction of Non Plan Revenue Expenditure** : Close attention should be paid to expenditure on creation of capital assets, completion of projects, reduction in Non-Plan Revenue Expenditure and the cost of operation of various services.
- (iv) The funds should be released basing on definite action plan for achieving the target fixed for the year. The Secretaries of Administrative Departments are requested to review physical achievement against expenditure by 15th of every month for which quantifiable quarterly targets should be fixed from the beginning of the year for better monitoring.
- (v) Statutory dues viz. Sales Tax/VAT, Municipal Tax, compensation for land acquisition etc. as well as electricity dues, water charges and Rents, Rates and Taxes should be cleared on the basis of provision made in the Budget as and when due after due verification and scrutiny. If any delayed payment surcharge is levied, it would be the personal responsibility of the concerned Head of Office/DDO. Current Municipal taxes, Electricity, Water and telephone charges including undisputed arrears should be paid in time out of the existing budget provision and rebate where-ever available should be availed.
- (vi) 1/3rd of the allocation for the year under M.V., Telephone, T.E. and Office Expenses shall be spent during the first four months. The allocation shall be so distributed that it lasts till the end of the financial year.
- (vii) While releasing fund, priority should be given for programmes/schemes where expenditure is reimbursible and for completion of the incomplete projects, especially completion of the projects identified by the Administrative Department under the Zero Based Investment Review.

- (viii) The maintenance expenditure under Non Plan for Roads, Buildings, Urban Water Supply, Rural Water Supply, Major, Medium & Minor Irrigation, Flood Control work etc. should be incurred. The process of preparation of estimates should start from 1.4.2009.

**Prioritisation
of expen-
diture**

4. Expenditure with respect to outlays provided under Normal State Plan schemes has to be regulated basing on generation of State's own resources. However, the expenditure under the following resource tied schemes should be given utmost priority and necessary steps taken from the beginning of the financial year for optimum utilization of the provisions instead of keeping them unutilized till the fag end of the year and then seeking concurrence of Finance Department for civil deposit.

- i) Externally Aided Projects under State Plan
- ii) RIDF projects under State Plan
- iii) All Resource Tied up schemes of State Plan like ACA for KBK, Backward Region Grant Fund, Tribal Sub-Plan, National programme for Adolescent Girls, National Social Assistance Programme, National E - Governance Action Plan, Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Accelerated Power Development Reform Programme, Rural Electrification, Grants under 1st Proviso to Article 275(1) of the Constitution, AIBP, One Time ACA and 12th Finance Commission recommended grants for Heritage Conservation, Consolidation & Strengthening work in the Chilka Lake, Development of Comprehensive Sewerage System in the Capital City of Bhubaneswar.
- iv) Equalisation Grant for Health & Education, Maintenance grant for Roads, Buildings, Forests, Grants for Panchayati Raj Institutions and Urban Local Bodies recommended by the Twelfth Finance Commission.
- v) CSP & CP schemes
- vi) State's own plan schemes like Biju KBK, Gopabandhu Gramin Yojana, Biju Gram Jyoti, Mo Kudia and Madhubabu Pension Yojana.
- vii) Modernisation of Police force, Prison administration and security related expenditure under Non-Plan.
- viii) Relief expenditure

**Submission
of
Utilisation
Certificate**

5. **Government of India, in the Ministry of Finance, Department of Expenditure in para-IV of their Office Memorandum No.7(3)E(00RD)/2006, dt.22.07.06 and in para-IV of O & M No.7(3)E-COORD/2006, dt.08.08.06 have stipulated that no amount will be released to any State Government which have defaulted in furnishing UC for grant-in-aid released by Central Government in the past without clearance from the Ministry of Finance. The State Governments are required to furnish monthly returns of plan expenditure to respective Ministries/Departments along with report on amounts outstanding in the Public Account in respect of Central Assistance and centrally sponsored schemes. All**

Departments are to expedite submission of UC in respect of central assistance pending as on 01.04.08. This can be ensured through close monitoring of the pace of expenditure and submission of utilization certificates so as to leverage more Central Assistance.

In view of the guidelines and stipulations imposed by Govt. of India, the Secretaries of the Administrative Deptts. should monitor submission of utilization certificate/reimbursement claims for obtaining central assistance and loan assistance under EAPs and RIDF and other tied-up schemes so that liquidity can be maintained in the State Govt. account and funds received can be utilized to obtain further assistance.

While scrutinizing proposal for sanction of expenditure during the year 2009-10, the progress of submission of Utilization Certificate in respect of expenditure incurred up to the preceding month and expenditure incurred during 2008-09 should be reviewed.

The same degree of vigilance is required to be maintained in respect of Central Plan and Centrally Sponsored Plan Schemes as well as the new programmes/schemes launched by Government of India and release of central assistance should be vigorously pursued. **The release of Central Assistance and the progress of utilization may be reviewed each month by the Secretaries of the Administrative Departments and proposals for release of fund under CP & CSP shall invariably indicate the result of such review. A copy of such review report shall be furnished to Finance Department (Plan Finance Branch) by 15th of each succeeding month.**

Even pacing of expenditure & flow of revenue receipts.

6. In the interest of management of Ways & Means position of the State Government, the flow of expenditure should be evenly paced and commensurate with the revenue receipts. However, it is noticed that in the month of March the level of expenditure is almost more than double of monthly average of the preceding months which puts avoidable strain on the Ways & Means position and on the Government machinery. Therefore, there is an urgent need for careful planning to avoid rush of expenditure towards the year-end. So also efforts for collection of revenue should start from the beginning of the year.

Limit of expenditure from Vote on Account Budget – procedure thereof

7. Since provision under Vote on Account **2009-10** has been indicated up to the Minor Head level in the Demand for Grants without any further details, the Administrative Departments are requested to follow the instructions mentioned below, while incurring expenditure in respect of each unit of appropriation out of the Vote on Account provision.

i) The expenditure under a minor head shall be ordinarily limited to the 1/3rd of the Budget provision made for the entire year, **2009-10**. However, it can be exceeded in cases like Election Expenditure, Relief Expenditure, Maintenance of Roads, Buildings, Water Supply and Irrigation Projects. In case of Election Expenditure, Relief Expenditures, 100% utilization of provision under the respective functional major heads and for maintenance of Roads, Buildings, Water Supply and Irrigation Projects, 50% utilization of provision under the respective functional major heads is permissible, subject to the overall expenditure under the respective Demand for Grant remaining within the limit of total appropriation indicated in the Vote on Account 2009-10, as

approved by the Legislature. In all other cases, the expenditure shall not exceed 1/3rd of the Budget provision available under a minor head.

For example, the Budget provision of TRs. 230385 made under Demand No.10 – School & Mass Education Department under Non-Plan may be considered. The above provision has been indicated in the Book “Demand for Grant” Page No. 10/4 for the year 2009-10 under the following minor head.

Major Head	- 2202 – General Education
Sub Major Head	- 01 – Elementary Education
Minor Head	- 101 – Government Primary Schools

The limit of expenditure under this minor head is Trs.76795 and the limit of total appropriation for the Demand No.10 is Trs.207,32,532 in the Vote on Account.

ii) Below the Minor Head, no detail unit of appropriation like Pay, DP, DA, HRA etc. have been indicated. Therefore, the Administrative Departments need to calculate their requirements under each unit of appropriation for facility of incurring expenditure and issue of allotment order to concerned DDOs. For calculation of the requirement under different units of appropriation, the following procedure shall be adopted.

- (a) Allotments should be distributed for a period of four months only for each unit of expenditure.
- (b) For salary components estimate should be made as follows:
 - (i) Pay – 2.6 times increase over the provision made for the unit ‘Pay’ in the Annual Budget for 2008-09 and then 1/3rd of the amount should be distributed.
 - (ii) D.P. – @ 50% of Pay for the employees who continue, to draw salary in the pre-revised scale should be worked out for four months.
 - (iii) D.A. – D.A. @ 16% of the allotment under Pay should be worked out.
 - (iv) H.R.A. – As per the admissible rate on the allotment issued under Pay for four months arising out of Orissa Revised Scale of Pay Rules, 2008.
 - (v) The arrear Pay & Allowances including arrear pay and allowances as per Revised Pay Scales, 2008 of the Retired State Government employees and of those retiring between 1.4.2009 to 31.07.09 may be allowed in full subject to the limit of 1/3rd of the provision made under respective Minor Head. Arrear should not be paid to any other category employee, except with the concurrence of Finance Department.
 - (vi) Un-utilized leave salary of retired Government Servants and those retiring between 1.4.2009 to 31.7.2009 should also be paid in full.

Depending on urgency, the arrear grants-in-aid salary may be released within 1/3rd of the total provision under the respective Minor Head for complying with court orders, but this must be within the total amount under Vote on Account for each Demand.

- (c) For non-salary components unit-wise provision should be estimated by taking 10% increase over the expenditure made in the year 2008-09. However, care should be taken to exclude the unusual and one-time provision for purchase of vehicles, one-time provisions made in the contingencies for any reason etc. The regular items of expenditure under non-salary components may only be taken into consideration while calculating the estimated unit-wise provision for the year 2009-10 and then 1/3rd of the same should be distributed.
- i) **While calculating 1/3rd of the Budget provision, the sectoral allocation under NP/SP/CP/CSP should be calculated separately.**
- ii) When the expenditure under a particular Minor Head is required to exceed the 1/3rd of the provision under any sector, this can be incurred with the concurrence of Finance Department/P & C Department, as the case may be, **but the total expenditure in the Demand for Grant shall not exceed the total appropriation made in the Vote on Account. The limit of expenditure is indicated in respect of each Demand for Grants in the “VOTE ON ACCOUNT FOR EXPENDITURE OF THE GOVT. OF ORISSA 2009-10” circulated among all the Administrative Departments and OLA Secretariat by Finance Department along-with the Budget documents for 2009-10.**
- iii) In view of the time limit of the working season, expenditure on maintenance and creation of Capital assets will be within the limit of appropriation in Vote on Account. Therefore, expenditure on maintenance/creation of the Capital assets may be incurred limiting to 1/3rd of the full provision for 2009-10, but not exceeding the appropriation indicated in the Vote on Account 2009-10 and subject to availability of LC.
- iv) So far as the State plan provision is concerned, the resource tied up schemes shall be taken up on priority basis. The total expenditure however, shall not exceed the appropriation indicated in the Vote on Account 2009-10.
- v) While incurring expenditure for the CP/CSP Schemes out of the Vote on Account, 2009-10, only the continuing schemes shall be considered, subject to release of funds by the Government of India and availability of State Matching Share for the purpose, wherever necessary. **In respect of new schemes, where it is necessary to make expenditure in anticipation of reimbursement from Government of India, the same can be incurred with prior concurrence of P & C and Finance Department.**
- vi) The concerned Departments will be intimated in due course regarding provision and utilization of funds for repair and maintenance of Roads, Buildings, Irrigation Projects, Water Supply Projects & Flood Control Works.
- vii) Important items of expenditure for 2009-10 provided under each Demand for Grant in the Vote on Account for 2009-10 are indicated in the **Annexure**.

**Distribution
of Budgetary
Allotment by
Controlling
Officer to
DDOs.**

8. (i) **The detailed DDO-wise Budget Allotments for the financial year 2009-10 need to be fed into the Central Server at the Directorate of Treasuries & Inspection, Orissa, (DT&I(O)) Bhubaneswar** in order to enable the Treasuries / Special Treasuries / Sub Treasuries in the State to check the claims contained in the bills against budgetary allotment under Orissa Treasury Management System (OTMS). However, it will not be possible to feed the budgetary allotment into the system as detailed head-wise provision has not been made below the minor head in the Vote on Account 2009-10.


(ii) Therefore, the instructions relating to distribution of budgetary allotment through the Budget Interface Software shall take effect only after the Annual Budget is presented and passed by the Legislature. The time schedule for feeding of allotment would be indicated accordingly. However, the Orissa Treasury Management System (OTMS) has been enabled to accept and process all Bills without feeding of allotment in the Budget Interface Software. The Controlling Officers shall continue to communicate the DDO-wise allotments to the respective Treasuries & Sub-Treasuries for entry in their Control Register.

(iii) Besides, the OTMS should capture the unit-wise expenditure allowed against the provision made in Vote on Account 2009-10 and account for the expenditure against these units in the Annual Budget 2009-10 so as to prevent double drawal against the same provision made in the Vote on Account and Annual Budget 2009-10. The Treasuries and Sub-Treasuries should, therefore, insist on full accounting classification i.e. detailed description of Head of Accounts from the Major Head to the Unit of appropriation in the Bills presented for drawal.

9. Other stipulations regarding regulation of expenditure out of the Budget for the year 2008-09 contained in F.D. Circular No.20591(225)/F., dated 15.4.2008 will mutatis mutandis apply to sanction and drawal of funds during 2009-10 out of the approved provision in the Vote on Account for 2009-10.

I would, therefore, request you to sanction and release funds for expenditure out of the Vote on Account 2009-10 in accordance with the aforesaid instructions.

Yours faithfully,

 6/4/09


Memo No. 20516(8)/F., dated 6.4.09. **Principal Secretary to Government**

Copy forwarded to the Registrar, Orissa High Court/Special Secretary, Orissa Public Service Commission/Secretary, Orissa State Election Commission/Secretary, Staff Selection Commission/Registrar Orissa Administrative Tribunal/Secretary, State Human Rights Commission/Secretary, Orissa Electricity Regulatory Commission/Resident Commissioner, Orissa, New Delhi for favour of information & necessary action.

 6.4.09
Joint Secretary to Government

Memo No. 20517⁽⁵⁰⁾/F., dated 6.4.09

Copy forwarded to all Public Sector Undertakings/Cooperative Institutions for information & necessary action. The aforesaid guidelines should be scrupulously followed.

 6.4.09
Joint Secretary to Government


Memo No. 20518⁽¹⁶⁹⁾/F., dated 6.4.09

Copy forwarded to all Treasury Officers/Sub-Treasury Officers for information & necessary action.

 6.4.09
Joint Secretary to Government


Memo No. 20519⁽⁴⁰⁾/F., dated 6.4.09

Copy forwarded to all Officers of Finance Department for information & necessary action.

 6.4.09
Joint Secretary to Government

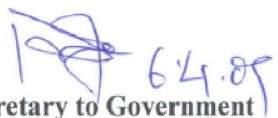
Memo No. 20520⁽⁶⁰⁾/F., dated 6.4.09

Copy forwarded to all Branches of Finance Department for information & necessary action.

 6.4.09
Joint Secretary to Government

Memo No. 20521⁽²⁵⁵⁾/F., dated 6.4.09

Copy forwarded to all the Controlling Officers for information and necessary action.

 6.4.09
Joint Secretary to Government

Memo No. 20522/F., dated 6.4.09

Copy forwarded to the Director of Treasuries & inspection, Orissa, Bhubaneswar for information and necessary action.

 6.4.09
Joint Secretary to Government

**Provision for important items of Expenditure
in the On account Budget for 2009-10**

Department	Purpose	Total provision, 2009-10
(1)	(2)	(3)
1. Higher Education (Non-Plan)	Grant-in-aid to Non-Govt. Colleges.	Rs.210.26 Cr.
	Transferred from State Plan.	Rs.317.82 Cr.
	Grant-in-aid to Non-Govt. Sanskrit Colleges	Rs.1.30 Cr.
	Transferred from State Plan.	Rs.4.23 Cr.
	Refreshment charges of N.C.C. Cadets at the enhanced rate etc.	Rs.150.00 lakh
	Block Grant to University	
	(i) Uktal University	Rs.36.46 Cr.
	(ii) Berhampur University	Rs.20.62 Cr.
	(iii) Sambalpur University	Rs.22.81 Cr.
	(iv) Jagannath Sanskrit University	Rs.3.19 Cr.
	(v) Fakir Mohan University	Rs.2.81 Cr.
	(vi) North Orissa University	Rs.2.41 Cr.
	(vii) OUAT (Basic Science)	Rs.1.79 Cr.
	(viii) Ravenshaw University	Rs.8.75 Cr.
(Plan)	Ravenshaw University (for Infrastructure Development.	Rs.5.00 Cr.
	Block Grant to existing Colleges (notified during 2004)	Rs.11.60 Cr.
	Block Grant to new Colleges	Rs.56.80 Cr.
	Scholarship for Professional Courses.	Rs.5.00 Cr.
	Capital Expenditure (construction of Govt. College Buildings)	Rs.5.67 Cr.
(FC Grant)	Equalisation Grant for Education sector	Rs.38.45 Cr.
2. School & Mass Education (Non-Plan)	Grant to Non-Govt. Secondary Schools.	Rs.17.80 Cr.
	Transferred from Plan to Non-Plan.	Rs.206.75 Cr.
	Grant to Non-Govt. Madrasa.	Rs.4.28 Cr.
	Transferred from Plan to Non-Plan	Rs.1.38 Cr.
	Grant to Non-Govt. Sanskrit Tols.	Rs.16.15 Cr.
	Transferred from Plan to Non-Plan	Rs.10.68 Cr.
	Grant to Non-Govt. UP Schools	Rs.6.11 Cr.
	Transferred from Plan to Non-Plan	Rs.36.33 Cr.
Grant to Non-Govt. Primary Schools	Rs.10.61 Cr.	

Department	Purpose	Total provision, 2009-10
(1)	(2)	(3)
(Plan)	State matching contribution for Sarbasikhya Abhiyan for SSA	Rs.255.00 Cr.
	Block grant to U.P. School	Rs.3.37 Cr.
	State Share for DPEP	Rs.4.00 Cr.
	State Matching contribution for Kasturaba Gandhi Balika Vidyalaya	Rs.11.00 Cr.
	Block Grants to eligible Non-Govt. High Schools	Rs.70.10 Cr.
	Engagement of Contractual Teacher in Govt. High Schools	Rs.19.20 Cr.
	Lok Talim Programme (New Scheme)	Rs.1.40 Cr.
	State Matching Contribution for success	Rs.12.88 Cr.
(FC Grant)	Equalisation Grant for Education sector	Rs.38.45Cr.
3. ST & SC Dev. (Non-Plan)	Pre-matric Scholarship to ST & SC students	Rs.125.06 Cr.
	Repair / renovation / addition/alteration of School and Hostel Building under ST & SC Development Deptt.	Rs.20.00 Cr.
(Plan)	Remuneration to Cook-cum-attendant in SC &ST Hostels	Rs.9.44 Cr.
	1000 Girls hostel for SC & ST	Rs.58.07 Cr.
	Pre-Matric scholarship for SC student	Rs.6.21 Cr.
	Pre-Matric scholarship for ST student	Rs.50.00 Cr.
4. Housing&Urban Development (Non-Plan)	Payment of Stamp Duty surcharge to RDAs/RITs/SPAs	Rs.3.00 Cr.
	Compensation towards contribution to Pension Fund for Non-LFS employees of ULBs.	Rs.4.45 Cr.
	Grants to ULBs for road maintenance under TFC award	Rs.18.75 Cr.
	Compensation grant to ULBs for road maintenance and other infral. development under 2nd SFC. award	Rs.25.00 cr.
(FC Grant)	Sewerage System for Bhubaneswar	Rs.35.00Cr.
	Maintenance of Roads & Bridges (Major Head-3054)	Rs.18.75Cr.
	Maintenance of Buildings (Major Head-2059)	Rs.2.50Cr.
	Grants to Urban Local Bodies	Rs.20.80Cr.
5. Home (Non-Plan)	Preparation and printing of electoral rolls.	Rs.5.30 Cr.
	Charges for conduct of joint election of LS & ST/ UT Leg. Assembly	Rs.25.00 Cr.
	Grant for judicial enquiry of the incident occurred in Kandhamal district.	Rs.27.50 lakhs

Department	Purpose	Total provision, 2009-10
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
6. Water Resources (Non-Plan)	Assistance to Water Users Assn. under Major Irrigation.	Rs.4.30 Cr.
	Assistance to Water Users Assn. under Medium Irrigation.	Rs.1.75 Cr.
	Assistance to Water Users Assn. under Minor Irrigation.	Rs.0.50 Cr.
	Formation of Pani Panchayat in Non-WRCP and Non-RIDF projects under Major Irrigation.	Rs.2.00 Cr.
	Formation of Pani Panchayat in Non-WRCP and Non-RIDF projects under Medium Irrigation	Rs. 0.77 Cr.
	Formation of Pani Panchayat in Non-WRCP and Non-RIDF projects under Minor Irrigation	Rs.0.15 Cr.
	Subsidy to OLIC	Rs.18.00 Cr.
	Grant in Aid to WALMI	Rs.2.26 Cr.
	Maintenance of Critical Flood Control & Anti-Sea Erosion Works	Rs.21.00 Cr.
	Maintenance of Critical Major Irrigation Projects	Rs.36.00 Cr.
	Maintenance of Critical Medium Irrigation Projects	Rs.21.00 Cr.
	Maintenance of Critical Minor Irrigation Projects	Rs.26.00 Cr.
	(Plan)	AIBP
RIDF		Rs.255.00 Cr.
EAP		Rs.175.00 Cr.
State's Share of CSP		Rs.33.50 Cr.
(FC Grant)	Maintenance of Roads & Bridges (Major Head-3054)	Rs17.50Cr.
	Maintenance of Buildings (Major Head-2059)	Rs.3.75Cr.
7. Women & Child Development (Non-Plan)	Madhu Babu Pension Yojana (State Old Age Pension scheme & Disabled Pension scheme clubbed).	Rs. 218.01 Cr.
	Maintenance of Orphanage.	Rs.3.62 Cr.
	Repair and maintenance of Anganwadi Centres.	Rs.7.00 Cr.
	Grants to Voluntary Organizations for maintenance of physically Handicapped and mentally retarded children.	Rs.4.50 Cr.

Department	Purpose	Total provision, 2009-10
(1)	(2)	(3)
(Plan)	Mid-day Meal	Rs.50.27 Cr.
	Honorarium to Anganwari workers and Anganwari helpers	Rs.40.00 Cr.
	Scholarship and Stipend to disabled persons	Rs.0.54 Cr.
	National Old Age Pension	Rs.172.63 Cr.
	National Family benefit schemes	Rs.13.03 Cr.
	Madhubabu Pansion Yojana	Rs.72.00 Cr.
	Supplementary Nutrition Programme	Rs.180.57 Cr.
	Providing Cycles to School going ST/SC Girls	Rs.2.07 Cr.
8. Works (Non-Plan)	Special repair of Govt. residential buildings at New Capital, BBSR.	Rs.18.00 Cr
	Improvements of roads in New Capital	Rs.33.33 Cr.
	Improvement of roads in District Head Quarters	Rs.50.00 Cr
	Improvement of roads in and around Cuttack/Sambalpur/ Berhampur	Rs.15.00 Cr.
(FC Grant)	Maintenance of Roads & Bridges (Major Head-3054)	Rs.147.52Cr.
	Maintenance of Buildings (Major Head-2059)	Rs.41.75Cr.
9. Forest & Environment (Non-Plan)	Maintenance of Forests out of the proceeds of Forest Dev. Tax.	Rs.10.83 Cr.
(Plan)	For Bindu Sagar Project	Rs.0.50 Cr.
	For Medicinal Plant Board	Rs.0.50 Cr.
	Elephant Project	Rs.5.00 Cr.
	Urban Plantation	Rs.0.69 Cr.
	Plantation of Medicinal Plant at Patrapada	Rs.0.50 Cr.
(FC Grant)	Maintenance of Forest	Rs.15.00Cr.
	Eco-restoration of Chilika Lake	Rs.7.50Cr.
	Maintenance of Buildings (Major Head-2059)	Rs.3.75Cr.
10. Panchayati Raj (Non-Plan)	Compensation and assignment to Rural Local Bodies as per the recommendation of 2nd State Finance Commission.	Rs.208.78 Cr.
(Plan)	Swarna Jayanti Gram Swarojgar Yojana (SGSY)	Rs.20.54 Cr.
	National Rural Employment Guarantee Scheme (NREGS)	Rs.100.00 Cr.
	Indira Awas Yojana	Rs.80.00 Cr.
	Backward Region Grant Fund	Rs.324.00 Cr.
	Gopabandhu Gramin Yojana	Rs.165.00 Cr.
	Mo Kudia	Rs.60.00 Cr.
	Targeted Rural Initiative for Poverty Termination & Infrastructure (TRIPTI)	Rs.30.00 Cr.

Department	Purpose	Total provision, 2009-10
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
(FC Grant)	Maintenance of Roads & Bridges (Major Head-3054)	Rs.50.00Cr.
	Maintenance of Buildings (Major Head-2059)	Rs.3.75Cr.
	Grants to Rural Local Bodies	Rs.160.60Cr.
11. Revenue & Disaster Management (Non-Plan)	Ex-gratia payment to next of kin of the lightning affected victims.	Rs.1.00 Cr.
	Calamity Relief Fund	Rs.235.34 Cr.
	National Calamity ContingencyFund(NCCF)	Rs.150.00 Cr.
	Issue of Land Pass Books to the beneficiaries.	Rs.0.01 Cr.
(Plan)	Establishment Doppler Weather Radar Stations to Forecast Weather Report.	Rs.8.50 Cr.
	Grants for Reconstruction / Restoration Works through OSDMA	Rs.9.00 Cr.
	National Land Record Modernization and Computerization of Land Records.	Rs.20.05 Cr.
12. Health & Family Welfare (Non-Plan)	Dietary charges for Indoor patients.	Rs.4.92 Cr.
	Consolidated salary of doctors, staff nurses etc. appointed on contractual basis.	Rs.26.92 Cr.
	Purchase of medicines for Government Hospitals.	Rs.14.60 Cr.
	Purchase of equipments for Government Hospitals.	Rs.33.78 Cr.
(Plan)	Assistance to Acharya Harihar Cancer Institute	Rs.10.00 Cr.
	Drugs Testing & Aids Testing Machine and Drugs & Food Testing Laboratory	Rs.3.20 Cr.
(FC Grant)	Equalisation Grant for Health sector	Rs.48.25Cr.
13. Industries (Non-Plan)	Reorganization of existing Engineering Schools & Polytechnics.(Cuttack, Jharsuguda, Berhampur & Chowdwar.	Rs.2.67 Cr.
	Grants to Burla Engineering College.	Rs.12.00 Cr.
	Grants to Indira Gandhi Institute of Technology, Saranga.	Rs.9.00 Cr.
	Grants to College of Engineering & Technology, BBSR	Rs.6.00 Cr.
	Grants to BPUT, Rourkela.	Rs.1.30 Cr.
	Grants to Khadi & Village Industries.	Rs.3.65 Cr.

Department	Purpose	Total provision, 2009-10
(1)	(2)	(3)
(Plan)	Improving Employable skill and creation of self employment opportunities for un-employed youth	Rs.2.55 Cr.
	Grants to constituent College of BPUT for Infrastructure Development	Rs.0.72 Cr.
	Grant to IGIT, Sarang for Infrastructure Development	Rs.1.00 Cr.
	Technical Education Quality Improvement Programme (TEQIP) Phase-II (New Scheme)	Rs.3.80 Cr.
	Upgradation of 200 Technical Institutions (New Scheme)	Rs.2.00 Cr.
	Implementation of Micro, Small & Medium Enterprises (MSME) Policy (New Scheme)	Rs.2.20 Cr.
14. Agriculture (Non-Plan)	Grants to OUAT	Rs.40.57 Cr.
(Plan)	Jeebika	Rs.8.12 Cr.
	RIDF	Rs.20.00 Cr.
	For Soil Conservation measures under Ansupa Lake	Rs.0.80 Cr.
	State Share of CSP	Rs.22.85 Cr.
	Grant-in-aid to OUAT	Rs.2.50 Cr.
	Establishment of Agricultural College at Bhawanipatna	Rs.10.00 Cr.
	Infrastructure development Veterinary Science College	Rs.1.30 Cr.
	State's Share of Rastriya Krishi Vikash Yojana (RKVY)	Rs.100.00 Cr.
	State's Share of National Project of Management of Soil Health & Fertility	Rs.1.60 Cr.
15. Rural Development (Non-Plan)	Maintenance of PMGSY Roads	Rs.12.50 cr.
	Improvement / widening of roads	Rs.12.50 Cr.
(Plan)	Completion of incomplete projects (Roads & Bridges)	Rs.25.00 Cr.
	Completion of PMGSY road	Rs.90.00 Cr.
(FC Grant)	Maintenance of Roads & Bridges (Major Head-3054)	Rs.135.00Cr.
	Maintenance of Buildings (Major Head-2059)	Rs.41.79Cr.
16. FS & CW (Non-Plan)	Providing Rice @ Rs.2/- per K.g.	Rs.847.85 Cr.
17. Law (Non-Plan)	Performance of Festival of Lord Jagannath	Rs.0.70 Cr.

Department	Purpose	Total provision, 2009-10
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
18. General Administration (Non-Plan)	Chief Minister's Relief Fund	Rs.12.00 Cr.
19. Co-operation (Plan)	For revival of STCCS & LTCCS	Rs.8.00 Cr.
	Interest subvention to Cooperative Banks	Rs.40.00 Cr.
	Crop Insurance	Rs.7.00 Cr.
20. Energy (Plan)	For Electrification of IIT	Rs.2.00 Cr.
	Biju Gram Jyoti Yojana	Rs.1.00 Cr.
	State share for Rajiv Gandhi Gramin Bidyut Karan Yojana	Rs.80.00 Cr.
21. F & ARD (Plan)	RIDF	Rs.30.00 Cr.
	Establishment of Fishing harbour and Fish landing Centre	Rs.1.79 Cr.
22. I & P.R. (Plan)	Grant-in-aid to Orissa Remote Sensing & Application Centre for preparation of publicity films and documentaries	Rs.3.00 Cr.
23. Labour & Employment (Plan)	Rastriya Swasthya Bima Yojana	Rs.10.00 Cr.
24. Textile & Handloom (Plan)	Promotion of Handloom Industries	Rs.9.77 Cr.
	Restructuring of SERIFED	Rs.1.50 Cr.
25. Planning & Coordination (Plan)	Biju KBK Yojana	Rs.120.00 Cr.
	Grant to Western Orissa Development Council	Rs.80.00 Cr.
	MLALAD	Rs.110.25 Cr.
	State Employment Mission	Rs.10.10 Cr.
26. Public Enterprises (Plan)	Corpus Fund for Orissa State Renewal Fund Society	Rs.10.00 Cr.
27. Science & Technology (Plan)	State's Share for Remote Village Electrification through Non-Conventional Sources of Energy	Rs.6.00 Cr.
	Establishment of Sub-Regional Scientific Centre at Nrusinghnath in Baragarh District	Rs.1.30 Cr.
28. IT Department (Plan)	Establishment of IIIT at Bhubaneswar	Rs.7.00 Cr.
	OCAC Incubation Tower	Rs.5.50 Cr.
	Implementation of E-Governance Project as per National E-Governance Programme	Rs.23.12 Cr.
29. Tourism & Culture Dept (FC Grant)	Heritage Conservation	Rs.12.50 Cr.